

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CHESTER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,906,400	\$2,895,700	\$3,012,400
Schedule B - K-12 Education	13,719,900	13,922,700	14,376,900
Schedule C - Health and Social Services	6,206,500	9,044,400	9,146,000
Schedule D - Law, Safety and Corrections	1,973,300	2,158,900	2,088,700
Schedule E - Recreation, Tourism and Preservation	656,400	812,800	755,800
Schedule F - Economic Development and Higher Education	423,700	530,800	441,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,228,800	990,800	967,700
 Total	 \$27,115,000	 \$30,356,100	 \$30,789,100

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CHESTER COUNTY

2011-2012 City Taxes	2011-2012			
	Enville	Henderson	Millersville	Silerston
Gas and Motor Fuel	\$5,400	\$176,900	\$7,500	\$3,100
Income	400	29,400	1,400	400
Beer	100	3,100	100	100
TVA Replacement	2,200	72,900	3,100	1,300
Sales	13,000	424,800	18,000	7,500
Mixed Drink	-	2,600	-	-
Excise	-	19,200	-	-
Telecom	-	400	-	-
Business	-	86,400	-	-
2011-2012 Total	\$21,100	\$815,700	\$30,100	\$12,400
Proj. 2012-2013	\$22,000	\$848,600	\$31,300	\$12,900

2011-2012 County Taxes	2011-2012			
	Chester County	Chester County		
Gas and Motor Fuel	\$1,434,500			
Severance	-			
Mixed Drink	-			
Income	9,000			
Beer	18,400			
Alcoholic Beverage	31,900			
TVA Replacement	400,700			
Excise	30,600			
Telecom	1,600			
Business	89,900			
2011-2012 Total	\$2,016,500			
Proj. 2012-2013 Total	\$2,097,700			

Total County	\$2,016,500
Total City	\$879,200
2011-2012 Total:	\$2,895,700
Total County	\$2,097,700
Total City	\$914,600
Projected	\$3,012,400
2012-2013 Total:	\$3,012,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF CHESTER COUNTY

2010-2011 City Taxes				
	Enville	Henderson	Millersville	Silerston
Gas and Motor Fuel	\$6,800	\$182,600	\$8,500	\$9,500
Income	1,100	34,500	1,600	500
Beer	100	3,200	200	100
TVA Replacement	2,600	69,700	3,200	1,300
Sales	15,200	410,000	19,000	7,800
Mixed Drinks	-	2,200	-	-
Excise	-	13,100	-	-
Telecom	-	500	-	-
Business	-	102,500	-	-
2010-2011 Total	\$25,800	\$818,300	\$32,500	\$13,200

2010-2011 County Taxes		Chester County
Gas and Motor Fuel	\$1,448,400	
Severance	-	
Mixed Drink	-	
Income	9,800	
Beer	18,700	
Alcoholic Beverage	30,100	
TVA Replacement	374,300	
Excise	22,000	
Telecom	2,000	
Business	111,300	
2010-2011 Total	\$2,016,500	

Total County	\$2,016,500
Total City	\$889,900
2010-2011 Total:	\$2,906,400

**K-12 EDUCATION APPROPRIATIONS
OF CHESTER COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$13,168,000	\$13,409,000	\$13,879,000
Career Ladder	96,200	82,300	79,000
Child Nutrition Program	15,000	14,700	15,000
Coordinated School Health Program	88,600	90,000	90,000
Driver Education	11,100	9,500	10,000
Early Childhood Education	181,600	205,600	209,000
Extended Contract	37,100	37,100	24,700
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	43,200	-	-
Safe Schools	16,400	15,100	16,500
TN Early Intervention Services	11,900	12,300	11,600
Vocational Education	17,500	17,500	12,500
Total	\$13,719,900	\$13,922,700	\$14,376,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CHESTER COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$67,100	\$70,300	\$69,700
Child & Family Management	115,500	164,300	149,500
Custody Services	34,800	30,700	30,200
Family Support Services	17,300	17,400	21,600
Needs Assessment	10,300	12,800	8,300
COMMISSION ON AGING			
Home and Community Based Services	25,700	28,900	25,000
Homemaker Program	2,100	2,300	2,300
Senior Citizens Centers	7,200	7,200	7,200
HEALTH			
Health Services	280,400	307,300	300,300
Laboratory Services	21,600	19,100	20,100
Licensure & Regulation	43,200	51,500	49,800
Office of Policy, Planning, and Assessment	7,400	11,700	10,900
HUMAN SERVICES			
Child Care Benefits	31,000	18,500	15,200
Child Support	37,800	37,800	35,200
Community Services	-	5,000	4,500
Family Assistance Services	117,100	143,100	138,300
Field Operations	31,000	36,800	36,600
Temporary Cash Assistance	-	64,100	61,400
Vocational Rehabilitation	7,900	11,200	7,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	66,300	56,300	56,300
West TN Regional Office	3,800	17,400	17,100
West TN Resource Center	6,500	1,700	1,700
STRATEGIC HEALTH-CARE			
AccessTN	45,500	45,500	45,500
CoverKids	88,200	118,800	140,100
CoverRx	16,300	25,000	25,000
CoverTN	39,500	44,800	42,500
Electronic Health Initiative	7,400	7,300	-
TENNCARE			
Intellectual Disabilities Services	640,800	847,900	850,100
Medical Services	3,178,100	5,264,400	5,367,300
Medicare Services	612,400	806,600	807,100
Supplemental Payments	593,000	714,300	742,400
Tennessee Tax Rebate Program	51,300	54,400	57,600
Total	\$6,206,500	\$9,044,400	\$9,146,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CHESTER COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$201,400	\$437,900	\$348,300
Fire and Codes Enforcement Academy	82,300	7,100	6,400
Firefighters' Pay Supplement	-	1,200	4,200
Law Enforcement Training Academy	7,700	6,500	6,400
Police Pay Supplement	15,500	15,700	16,000
CORRECTION			
Adult Field Services	387,900	400,400	396,300
Community Correction Programs	226,700	234,500	234,500
State Prosecutions	87,500	96,500	99,200
COURT SYSTEM			
Appellate and Trial Courts	150,300	153,600	156,200
Civil Legal Representation	8,600	8,400	8,400
Indigent Defendant's Counsel	48,200	52,400	52,400
CRIMINAL INJURIES COMPENSATION FUND	74,100	9,000	11,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	202,000	199,700	202,700
MILITARY			
Armories Maintenance	2,000	1,500	1,500
Armories Utilities	400	23,000	23,000
Disaster Relief Grants	2,300	4,500	4,500
Tennessee Army National Guard	-	5,000	5,000
PUBLIC DEFENDERS	117,400	118,900	126,500
SAFETY			
Driver Control	4,000	3,500	700
Law Enforcement	200,900	197,200	204,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$1,973,300</u>	<u>\$2,158,900</u>	<u>\$2,088,700</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CHESTER COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
ENVIRONMENT & CONSERVATION			
Conservation	\$3,900	\$117,500	\$24,200
Environment	261,700	313,900	311,600
Parks	181,600	180,500	172,600
West Tennessee River Authority	50,700	66,500	61,000
SECRETARY OF STATE			
Regional Libraries	6,200	6,700	7,100
TENNESSEE ARTS COMMISSION GRANTS	2,800	2,100	2,100
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	145,500	121,600	173,200
Total	\$656,400	\$812,800	\$755,800

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF CHESTER COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$161,000	\$174,800	\$184,400
Forestry Maintenance	1,000	-	500
Soil Conservation Districts	15,000	20,900	18,800
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	52,100	35,300	25,500
Development District Grants	22,500	22,500	22,500
FastTrack Development Program	-	85,100	34,400
HIGHER EDUCATION			
UT Agricultural Extension Service	104,300	108,200	76,800
UT County Technical Assistance Service	1,000	900	1,000
UT Institute for Public Service	11,800	10,800	12,500
UT Municipal Technical Advisory Service	3,700	3,400	3,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	7,700	10,500	10,000
Labor Standards	2,600	3,600	3,400
TOSHA	9,400	13,200	13,100
Workers' Compensation	31,600	41,600	35,100
Total	\$423,700	\$530,800	\$441,600

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF CHESTER COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$109,900	\$99,100	\$71,500
Highway Betterments and Maintenance	928,000	690,200	671,800
Safe Growth Grants	29,200	39,200	39,200
State Aid	161,700	162,300	185,200
Total	\$1,228,800	\$990,800	\$967,700